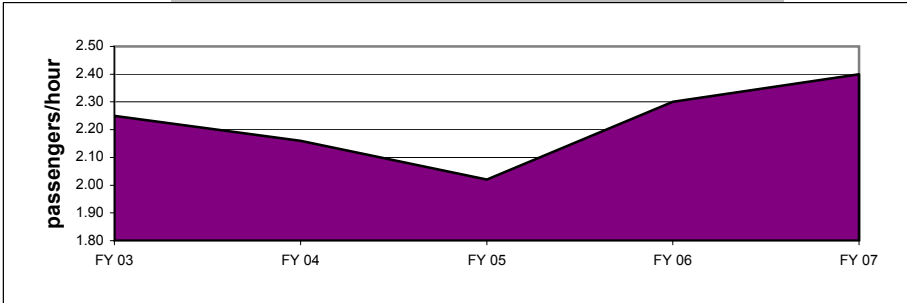


Program Strategy			Paratransit Services		Dept	Transit		
DESIRED FUTURE								
GOAL 3 - Public Infrastructure								
Desired Community Condition(s)								
20. Residents have safe and affordable transportation options that meet the public's needs.								
Measures of Outcome, Impact or Need								
			2001	2002	2003	2004		
# of residents 21years and older in Albuquerque with a disability¹			52,870	65,459	56,717			
# families below poverty¹			10,517	13,414	11,003			
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system.								
Key Work Performed								
<ul style="list-style-type: none"><li>Qualify potential riders per American with Disabilities Act (ADA) and Job Access/Reverse commute guidelines.</li><li>Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County</li><li>Provide Taxi service for Job Access riders from 10:00pm to 5:30 am (Outside MiniRide operational hours).</li><li>Maintain the fleet of 54 vans</li></ul>								
Planned Initiatives and Objectives								
OBJECTIVE 7. Evaluate paratransit service demand for the next 2, 5, and 10 year periods to prepare ABQ RIDE to meet changing conditions and requirements								
OBJECTIVE 8. Develop an enhanced ADA certification process for Mini Ride to meet changing mandates and community needs efficiently and effectively.								
Accelerating Improvement (AIM)			Why is this measure important?					
Increase the # passengers per service hour.			Increasing the # of passengers per service hour will allow the transportation of more transit dependant people in the same amount of time and with the same number of vehicles.					
AIM POINTS								
			ACTUAL		TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
	2.25	2.16	2.02	2.30	2.40			
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	
# Full Time Employees	Transit	661	102	104	103	103	103	
Budget (in 000's of dollars)	Transit	661	3,837	3,912	4,303	4,656	4,656	
							4,669	

Service Activities								
<b>Paratransit Services - 5748000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	3,771
<b>Measures of Merit</b>								
Vehicle revenue miles	Output		1,500,988	1,517,821	1,635,455		861,455	1,800,000
# of vehicles operated (VOMS)	Output		54	49	50		50	70
Passenger miles	Output		1,787,072	1,845,606	1,636,483		919,373	2,000,000
Vehicle revenue hours	Output		84,823	85,381	92,934		48,056	97,000
# unlinked trips for ADA qualified riders	Output		190,866	184,053	187,603		87,246	200,000
# unlinked trips for Job Access riders	Output		N/A	6,914	6,528		2,695	6,500
# taxi trips for job access customers	Output		N/A	*	1,489		1,429	1,500
# riders qualified for paratransit	Output		*	*	7,500		9,600	10,000
# riders qualified for Job Access	Output		N/A	1,800	2,420		2,501	2,600
# no shows	Quality		7,981	7,620	8,114		2,388	5,000
<b>Fleet Maintenance Services - 5750000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	898
<b>Measures of Merit</b>								
Average age of fleet	Output		6	6.41	5.14		4.0	4.1
Preventative maintenance labor hours	Output		*	*	2,219		664	2,500
Unscheduled maintenance labor hours	Output		*	*	9,703		4,843	9,700
maintenance costs/revenue mile	Output		0	0.57	0.53		0.50	0.48
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> American Community Survey, U.S. Census Bureau								
* new measure implemented in FY06								